

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Medical Licensing	1,213,400	1,078,400	1,323,100	1,327,400	1,376,300	1,364,100
<b>Total</b>	<b>1,213,400</b>	<b>1,078,400</b>	<b>1,323,100</b>	<b>1,327,400</b>	<b>1,376,300</b>	<b>1,364,100</b>
<b>By Fund Source</b>						
Dedicated	1,213,400	1,078,400	1,323,100	1,327,400	1,376,300	1,364,100
<b>Total</b>	<b>1,213,400</b>	<b>1,078,400</b>	<b>1,323,100</b>	<b>1,327,400</b>	<b>1,376,300</b>	<b>1,364,100</b>
<b>By Object</b>						
Personnel Costs	583,400	573,700	606,300	611,000	704,900	698,700
Operating Expenditures	629,200	491,200	706,800	706,400	642,400	636,400
Capital Outlay	800	13,500	10,000	10,000	29,000	29,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,213,400</b>	<b>1,078,400</b>	<b>1,323,100</b>	<b>1,327,400</b>	<b>1,376,300</b>	<b>1,364,100</b>
<b>FTP Positions</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>

# Medicine, State Board of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	12.50	0	1,323,100	12.50	0	1,323,100
4.20 Surplus Eliminator	0.00	0	4,900	0.00	0	4,900
4.40 Rescission	0.00	0	0	0.00	0	(600)
<b>5.00 FY 2005 Total Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,328,000</b>	<b>12.50</b>	<b>0</b>	<b>1,327,400</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>12.50</b>	<b>0</b>	<b>1,328,000</b>	<b>12.50</b>	<b>0</b>	<b>1,327,400</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	400
8.40 Removal of One-Time Expenditures	0.00	0	(94,800)	0.00	0	(94,600)
<b>9.00 FY 2006 Base</b>	<b>12.50</b>	<b>0</b>	<b>1,233,200</b>	<b>12.50</b>	<b>0</b>	<b>1,233,200</b>
10.10 Employee Benefit Costs	0.00	0	10,600	0.00	0	8,200
10.20 Inflationary Adjustments	0.00	0	6,000	0.00	0	0
10.30 Replacement Items	0.00	0	21,700	0.00	0	21,700
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,300)	0.00	0	(1,300)
10.60 Change In Employee Compensation	0.00	0	25,500	0.00	0	25,500
10.70 External Nonstandard Adjustments	0.00	0	4,700	0.00	0	4,700
<b>11.00 FY 2006 Total Maintenance</b>	<b>12.50</b>	<b>0</b>	<b>1,300,400</b>	<b>12.50</b>	<b>0</b>	<b>1,292,000</b>
<b>Medical Licensing</b>						
12.01 Quality Assurance Specialist	1.00	0	65,500	1.00	0	65,500
12.02 Increased Board Meetings	0.00	0	6,600	0.00	0	6,600
12.03 Salary Increase for Staff Positions	0.00	0	3,800	0.00	0	0
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>13.50</b>	<b>0</b>	<b>1,376,300</b>	<b>13.50</b>	<b>0</b>	<b>1,364,100</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>0</b>	<b>143,100</b>	<b>1.00</b>	<b>0</b>	<b>130,900</b>
<b>Percent Change From Base</b>	<b>8.00%</b>	<b>0.00%</b>	<b>11.60%</b>	<b>8.00%</b>	<b>0.00%</b>	<b>10.61%</b>